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ABSTRACT

This document examines the position of the Peralta Community College District as defined by the Budget Division-240 (B.D.-240), a statistical projection prepared annually by the California Department of Finance which measures the current and future student load on California community college districts. This load is used as an index of the demand for educational services and also as a guide for allocating the state's resources for educational purposes. The assumptions underlying the projections developed by the B.D.-240 are noted, and the procedures used in computing the B.D.-240 are described. Peralta District is projected to have a stable student load through 1984. However, a comparison of the projected figures with the actual figures through fall 1974 suggests that the demand for Peralta's educational services will decline and not remain stable as projected. Recommendations are made to reverse the pattern of declining enrollments: (1) intensify recruiting efforts; (2) develop a systematic approach for provision of auxiliary services or additional classes for special interests; (3) maximize the number of graded classes as opposed to adult offerings; and (4) increase the number of Weekly Student Contact Hours generated by each college. A copy of Peralta's B.D.-240 for fall 1974 is appended. (Author/AH)

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THE B.D.-240

and

THE FUTURE OF THE
PERALTA COMMUNITY COLLEGE DISTRICT

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The Administrative Council
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PREFACE

This report addresses three basic areas of concern articulated by the Administrative Council of the Peralta Community College District:

1. What is the B.D.-240 and how is it developed?
2. What is the current and projected status of the Peralta District as defined by the B.D.-240?
3. What initiatives can the Peralta District undertake to improve its status as defined by the B.D.-240?

The appendix contains a copy of the revised B.D.-240 for the Peralta Community College District. Each of its twenty-six columns is numbered to facilitate its use as a reference. I would suggest that you examine the B.D.-240 as you read this report to expedite your review of its contents.

If you have further questions, I am available.

Peter A. Selo

THE B.D.-240
and
THE FUTURE OF THE PERALTA COMMUNITY COLLEGE DISTRICT

I

What is the B.D.-240?

The Budget Division-240 (B.D.-240) is a statistical projection which measures the current and future student load on California's community colleges. This load is used as an index of the demand for educational services and also as a guide for allocating the state's resources for educational purposes. It also projects the future performance of each district based upon its current and past performance in generating and retaining students within the system.

The projection is prepared and updated each Fall by the State's Department of Finance for each community college district in California. It is used to establish priorities for the capital outlay funds provided by the Community College Facility Construction Law of 1963 and its 1970 amendments.* Construction projects submitted by districts which have a heavy current and future student load as measured by the B.D.-240 normally receive first priority for State support. In the future, these projections will be used not only to allocate capital outlay funds but also basic state apportionment.

II

What Assumptions Form the Basis For the
B.D.-240?

The projections developed by the B.D.-240 are based on some specific assumptions concerning community colleges and their students. Two important premises underlie these projections: (1) that the majority of a district's NEW students will be recent high school graduates from the county in which the district is located; and (2) that most community college students are full-time (15 units) enrollees in a day-graded program. Thus, projections of future student load are based upon the number of high school graduates in the area and assume that community college students will move through the system in 2-1/2 years at an average rate of 15 units per term. The projection technique also is based upon the existence of a single college to serve a given area; thus the figures for multi-college districts are not as reliable as those having a single campus. The complexity of the B.D.-240 is increased because it now attempts to include all categories of students attending a community college.

*Cf. California Education Code, Sections 25546.01 - 25546.17.

Most of these assumptions do not encompass the changes in community college enrollments during the last five years. Experience indicates that most recent high school graduates do not enter a community college immediately upon graduation. The grade progression figures (i.e., movement from high school to freshman to sophomore status) do not account adequately for the increasing numbers of part-time and/or evening students who may remain in the system for as long as six years or for the students who attend, withdraw and re-enroll. Finally, all projections are dependent upon the high school student population. Yet general population estimates indicate a drop in the number of persons between 15 and 18 years of age; this will automatically decrease the load projections for community colleges in the 1980's.

These problems have caused the Department of Finance to modify the basic projection technique and thus reduced the reliability of its estimates. Consequently, the Chancellor's office and the Department of Finance are exploring alternatives to high school graduation rates as the primary basis for projecting community college enrollments.* However, State officials have indicated that any new base will not significantly alter the procedure for developing future estimates of student load. Consequently, the Peralta District should plan to use the current figures as planning guidelines.

III

What Procedures Are Used to Develop the B.D.-240?

The B.D.-240 measures student load in two ways: the actual headcount of enrollees, and the number of hours (Weekly Student Contact Hours) required to provide these students with an adequate educational program. The projections of student load are based on data from two input documents: the C.C.A.F.-131, "Sources of Graded Enrollment" for the headcount enrollment and the C.C.A.F.-320, "Apportionment Attendance Report" (P.1, P.2, Annual) for the student contact hours.

The B.D.-240 analyzes the headcount student load in three categories: Freshmen (0-30 units), Sophomores (30-60 units) and All Other Students. Freshmen and sophomores constitute the primary load and are considered by the Department of Finance to be the reason for the existence of community colleges.** Therefore, the analysis of the freshmen and sophomore

* One alternative is to measure and weigh the participation rates of various age groups in the community who have and will enroll in a community college.

** The projections assume that community colleges exist primarily to serve freshmen and sophomores. All other students attend because of the presence of freshmen and sophomores.

classes is more detailed than the rest of the students. The actual and potential load of both freshmen and sophomores is measured by the SOURCES that produce them and the ACTIVITY they generate.* All other students are examined only in terms of their activity.

The procedure used to generate the load for the B.D.-240 is based on the principle of "cohort survival," i.e., that a given group (or cohort) of students will enter and progress through the system in a uniform manner. The primary origin of this "cohort" (or group) is the number of recent high school graduates from the county in which the district is located.** Data are obtained on the number of high school graduates in the county (column 1)*** and compared with the actual numbers of First-Time Freshmen (column 4) enrolled in the Peralta colleges as reported on the C.C.A.F.-131. This determines the actual and projected rates at which high school graduates can be expected to enter a college and thereby induce a corresponding load on the resources of the District.****

* Analysis of SOURCES is critical -- especially for the freshmen -- because it is an indicator of the current and future numbers of students that are and can be expected to enroll in a Peralta college. For projection purposes, there are three primary sources or generators of students: enrollees from (1) the county in which the district is located; (2) all other counties in California; and (3) out-of-state students.

Analysis of ACTIVITY is equally important as it measures the movement or progression of freshmen and sophomores within the system. It monitors the time span that students remain as freshmen (0 - 30 units) and sophomores (30 - 60 units) and projects the length of time they can be expected to create a load on the resources of the district.

** Out-of-county and out-of-state graduates are included elsewhere on the form.

*** All column references are to the specific numbers on the B.D.-240 in the appendix.

**** The projection procedure assumes that NEW freshmen will require more services than any other group. To compensate for the investment of resources for these services, the formula builds in a load factor that makes each NEW student equivalent to 8 total students.

Sophomores and All Other Students are treated in a similar manner. The total freshmen (column 11) are compared with the number of continuing and returning sophomores (column 13) to develop a "grade progression ratio" (column 12). This ratio measures the progression of freshmen students to sophomore status and also indicates the degree of retention or survival of these students in the system. Both the progression and retention rates are added to the load induced by the freshmen to develop an index of the load induced by these two major categories of students (column 17). All other students are then included to arrive at the total load generated by all students in graded classes (column 20).

The remaining columns express the conversion of the headcount figures into the number of contact hours required to provide adequate educational services. The weekly student contact figures are based on the data reported on the C.C.A.F.-320, "Apportionment Attendance Report." The conversion factor (column 21) is obtained by dividing the annual average weekly student contact hours (column 22) by the total number of fall graded students (column 20). This conversion factor indicates the average number of hours necessary to educate a full-time graded student. The headcount and student contact hours for the ungraded (adult) enrollment is added to the graded totals to produce the annual averages reported in columns 25 and 26.

An assessment of the impact of the B.D.-240 only requires an analysis of five of the twenty-six columns. Columns 3 (Rate of First-Time Freshmen) and 9 (Percent All New Freshmen of Total Freshmen) are critical because they indicate an entrance rate of new students into the system, serve as a measure of new students who are considered to induce eight times the load of any other student and are an index of the anticipated performance of the entire freshman class. Thus, the student load projections will be heavier or lighter, depending upon the entrance rate of new students in the system as well as the percentage these students constitute of the total freshman class. Column 12 (Grade Progression Ratio) functions as a load index for the sophomore class as well as a measure of the retention of students within the system. The higher the ratio, the greater the retention and the heavier the load will be induced by the sophomore class.

Columns 21 (Conversion Factor-Students to Contact Hours) and 25 (Total WSCH per Student) are significant because they express the actual and projected contact hours required to educate the headcount figures reported in column 20 (Total Fall Graded Students). A high figure in these columns indicates a greater load and increases a district's priority position to qualify for state construction funds.

IV

What is the Position of the Peralta District as Defined by the B.D.-240?

The Peralta District is projected to have a stable student load through 1984. However, a comparison of the projected with the actual figures through Fall, 1974, suggests that the demand for Peralta's educational

services will DECLINE and not remain stable as projected.* This conclusion is based upon several factors but especially on the entry rate of NEW students. The number of high school graduates from Alameda County is relatively constant (column 1); yet the entrance rate of First-Time Freshmen (column 3) can be expected to decline as the projected figures are replaced by actual numbers since the district population is aging and its growth stabilizing while the Peralta colleges are enrolling fewer new students. Thus, the percent of First-time Freshmen from Alameda County (column 5) shows a decline of 2% from 1971. A corresponding decline (0.9%) in the percentage that all NEW freshmen are of the total freshman class (column 9) suggests that the load induced by the entire freshman class will diminish since the projections use the numbers of NEW freshmen as an activity index for all freshmen.

Unless the Peralta District continues its heavy draw of these students from other counties (column 7)** while maintaining its current draw from Alameda County, it will lose the "loading" advantage provided by the formula which makes each NEW student equivalent to eight total students.

Additional evidence of the drop in future student load is provided by the gradual decline in the grade progression ratio (column 12). This indicates that only 38% of the total freshman class is progressing to sophomore status within two and one-half terms. The projected relationship of the total freshmen to continuing and returning sophomores suggests that the 38% retention rate is about 20% lower than is required to maintain an adequate sophomore class through 1984.***

A comparison of total graded students (column 20) with the factor that converts headcount figures into weekly student contact hours (column 20) reveals a slight increase in the numbers of students but no corresponding increment in the weekly student contact hours. In effect, this represents a decline since the contact hours should rise proportionately with the headcount. The pattern indicates more students are requiring fewer contact hours to provide educational services. Since contact hours are an index of required faculty resources, the evidence also suggests that continuation of current levels of certificated staffing probably will not be required to meet future student demand. This decline in contact hours also reduces Peralta's eligibility for capital outlay funds since the student load in at least twenty-six other districts is projected to grow faster than that of Peralta.

* This is partly due to incomplete analysis by the Department of Finance. It has been generous in inflating some of Peralta's projected figures.

** This figure is inflated because Plumas County residents are considered outside the area in which the District is located.

*** A Preliminary analysis of all the community college districts being conducted by the Chancellor's office suggests a 50% retention rate is required to maintain current resource commitments of most districts.

What Actions Can the Peralta District Take
To Reverse This Pattern?

The District cannot combat a declining birth rate or force students to attend its colleges. However, the Peralta colleges can change part of this pattern by revamping some of their educational and support services. Based on a review of the data, the following are recommended for consideration and action:

1. Intensify recruiting efforts -- especially to attract NEW students from high school to enter the system. This will permit the District to continue to take advantage of the 8 to 1 equivalency for each NEW student enrolled in the District.
2. Develop a systematic approach for provision of auxiliary services (e.g., remediation) or additional classes for special interests to retain students in the system. This will help to increase the grade progression ratio and develop a more stable sophomore population.
3. Maximize the number of graded classes as opposed to adult offerings since the model bases at least 90% of its projections on the number of graded full-time students enrolled in the system.
4. Increase the number of weekly student contact hours generated by each college as a means of increasing the District total and giving Peralta a more favorable conversion factor (column 21) as well as augmenting its annual average of weekly student contact hours for its total enrollment (columns 25 and 26).

APPENDIX

Peralta District's B.D.-240, Fall 1974

UNIVERSITY OF CALIF.
LOS ANGELES

JUN 6 1975

CLEARINGHOUSE FOR
JUNIOR COLLEGE
INFORMATION

JUNIOR COLLEGE REPORTED AND PROJECTED FALL TOTAL STUDENTS

AND

ANNUAL AVERAGE WEEKLY STUDENT CONTACT HOURS OF TOTAL STUDENTS

District: Peralta

Area: Alameda County

Number of High School Grad- uates Prior School Year	Fall term of First Atten- dance	F R E S H M A N C L A S S										Grade
		First-time Freshmen from Area*			All Calif. First- time Fresh- men	Percent Calif. First- time Fresh- men are of All New Fresh- men	All New Fresh- men	Percent All New Fresh- men are of Total Fresh- men	Contin- uing and Return- ing Fresh- men	TOTAL	Pro- gres- sion Ratio	
		DATE of First- time Fresh- men per 1000 Public High School Grad- uates	First time Fresh- men from Area*	Percent Area* First- time Fresh- men are of Ca. First- time Fresh- men						FRESH-		
										men		MEN
1	2	3	4	5	6	7	8	9	10	11	12	
9417	1963											
13590	1968									10353		
13853	1969									11184		
14266	1970									13003		
14244	1971	245.9	3502	80.2	4369	57.7	7569	47.9	8246	15815	.275	
14448	1972	204.7	2958	79.4	3726	55.4	6728	46.8	7635	14363	.347	
13905	1973	200.9	2794	78.5	3559	55.6	6399	47.3	7125	13524	.382	
14000	1974	205.0	2870	78.0	3679	55.5	6629	47.0	7475	14104	.380	
14300	1975	210.0	3003		3850		6937		7823	14760		
14400	1976		3024		3877		6986		7878	14864		
14575	1977		3061		3924		7070		7973	15043		
14600	1978		3066		3931		7083		7987	15070		
14875	1979		3124		4005		7216		8137	15353		
14650	1980		3077		3945		7108		8015	15123		
14225	1981		2987		3829		6899		7780	14679		
13900	1982		2919		3742		6742		7603	14345		
13225	1983		2777		3560		6414		7233	13647		
12300	1984		2583		3312		5968		6730	12698		

JUNIOR COLLEGE REPORTED AND PROJECTED FALL TOTAL STUDENTS

AND

ANNUAL AVERAGE WEEKLY STUDENT CONTACT HOURS OF TOTAL STUDENTS

District: Peralta

Area: Alameda County

SOPHOMORE CLASS				TOTAL FRESH- MEN AND SOPHO- MORES	ALL OTHER STUDENTS		TOTAL FALL GRADED STU- DENTS	Factor to con- vert Stu- dents to An- nual Average Weekly Student Con- tact Hours	Annual Average WEEKLY STUDENT CONTACT HOURS of Total Graded Students	Fall Enrollment		Annual Average WSCH of Total Students	
Contin- uing and Return- ing Sopho- mores	Percent Contin- uing and Return- ing are of Total Sopho- mores	All New Sopho- mores	TOTAL SOPHO- MORES		1 of Total	All Other Fresh- men & Sopho- mores Stu- dents				Per- cent Graded is of Total	Total (Day And Evening Graded Plus Un- Graded	Total WSCH Per Stu- dent	TOTAL WSCH
13	14	15	16	17	18	19	20	21	22	23	24	25	26
			3513	13866	5.1	714	14580	12.2	177217	79.4	18355	11.4	209107
			3873	15057	6.5	975	16032	11.3	180836	76.3	21002	10.6	222478
			4173	17176	6.5	1123	18299	13.1	239428	76.3	23968	11.6	277617
3578	70.4	1504	5082	20897	8.2	1721	22618	12.0	270713	81.8	27660	11.6	320695
5482	79.8	1387	6869	21232	10.8	2286	23518	11.5	269484	81.9	28718	11.5	331324
5485	79.4	1382	6867	20391	12.4	2538	22929	13.0	297478	83.8	27364	12.4	338421
5139	79.9	1293	6432	20536	12.4	2546	23082	13.0	300066	83.0	27810	12.4	344844
5360		1348	6708	21468		2662	24130		313690	82.0	29427		364895
5609		1411	7020	21884		2714	24598		319774		29998		371975
5648		1421	7069	22112		2742	24854		323102		30310		375844
5716		1438	7154	22224		2756	24980		324740		30463		377741
5727		1441	7168	22521		2793	25314		329082		30871		382800
5834		1468	7302	22425		2781	25206		327678		30739		381164
5747		1446	7193	21872		2712	24584		319592		29980		371758
5578		1403	6981	21326		2644	23970		311610		29232		362477
5451		1371	6822	20469		2538	23007		299091		28057		347907
5186		1305	6491	19189		2379	21560		280384		26302		326145